

Spreadsheet For USEPA Estimate of USACE In-House Costs – Remedial Design
This estimate is for USACE in-house costs for conducting remedial designs.
Regions should adjust the assumptions in the spreadsheets as appropriate to account for known variations in individual projects.

General

You can only change information in the blue text.

Using the enter key will toggle you from fields you can edit on a page. The rest of the information is protected

Hovering over a “red tick” next to a field will provide you additional information to assist you in a decision on that field

Summary Page (White Tab)

Project Name. The name of the design project you are creating this estimate for.

Prepared By. The name of the person preparing this estimate.

Date: Today's date.

1. ROD estimate for Remedy. Enter in the dollar value found in the ROD
2. Architect/Engineer Contractor Cost. Enter a value between 5 and 15.
 - As the ROD's RA cost estimate increases, the A/E cost as a percentage of the total RA cost generally decreases.
 - As the RA cost estimate decreases, the A/E cost as a percentage of the total RA cost generally increases.
 - As RD and RA complexity increases, the A/E cost generally increases.
3. USACE Labor Cost. Enter a value between 20 and 25. As RD and RA complexity increases, the USACE Labor Costs cost as a percentage of the A/E cost generally increases.

Corps Labor Costs (Red Tab)

EPA should next estimate the total labor costs for USACE staff during RD, broken down by task and by GS level. An estimated breakdown of USACE staff time per Task is provided in the red tab. EPA Regions should adjust this breakdown as appropriate, depending on the type and complexity of the RD.

4 Thru 7. Average values are entered. If these fields are changed, be sure the values you enter for Tasks 1 thru 4 add up to 100%. If you change the values of the disciplines in a task, be sure they add up to 100%.

Other Costs (Orange Tab)

9. VE Study of Preliminary Design. Enter a value between 40,000 and 50,000
10. Real Estate Support. Enter a value that will cover the costs for "Titles" "easements", "institutional controls", etc.
11. Sampling and Analysis During RD. Only enter a value here if this will be done by the Corps.
12. Other. Enter travel cost, other site work such as surveys, pilot studies, and modeling.
16. Management and Support Fee
Default is 1.8%. EPA Regional office should contact EPA Headquarters to confirm the current M&S fee percentage that should be used in this calculation.

Hourly Rate (Green Tab)

Enter an hourly rate for each discipline. Current rates are set at the step 5 level.

The total dollar per hour costs for USACE staff labor should be 'fully loaded' and cover both the person's salary per hour costs and overhead costs. Since overhead rates vary between USACE district offices (with a total range of about 12% between USACE district offices), EPA regions should request the current overhead rate from the USACE district office and incorporate that rate into the hourly rate calculation.

Overhead costs include general/administrative and departmental overhead costs associated with support provided by that person's work. Examples of general and administrative overhead include costs to cover support provided by USACE staff who do not charge their time to the IAG, such as staff from the following USACE offices: Finance and Accounting, Information Management, Executive, Office of Council, Public Affairs, Human Resources, Safety, Security, and other offices. Examples of departmental overhead costs include: GSA rent and utilities, training, office supplies, travel, reproduction, depreciation, insurance, health care, benefits such as annual and sick leave, and other costs.

The 'fully loaded' rates for salary per hour are determined by multiplying the hourly dollar rate for USACE staff time at the locality where they work by the overhead rate at the USACE district office. The EPA region must conduct two steps to determine this rate:

Step 1: Identify hourly rates for the duty location for the USACE staff.

These rates are provided by the U.S. Office of Personnel Management's General Schedule Locality Pay Tables, available through <http://www.opm.gov/oca/>.

Step 2: Identify the overhead rate for the office location of the USACE staff.

Request the current overhead rate from the USACE district office.

REMEDIAL DESIGN	
Project Name: XYZ Superfund Site - Remedial Design	
Prepared By: Type Name Here	Date: January 0, 1900

1 ROD estimate for remedy:	<input type="text"/>	
2 Architect/Engineer Contractor Cost	<input type="text" value="15%"/>	\$0
3 USACE Labor Cost	<input type="text" value="25%"/>	\$0
4 Total IAG Amount		\$0

REMEDIAL DESIGN

Project Name:

XYZ Superfund Site - Remedial Design

Prepared By:

Type Name Here

Date:

January 0, 1900

Breakdown of USACE Labor Costs

4 Task 1 - Project Management	25%	\$0	
Program Manager	5%	\$0	
Project Manager	30%	\$0	
Technical Staff	40%	\$0	
Administrative Staff	5%	\$0	
Contracting	20%	\$0	
5 Task 2 - Contractor Oversight/RD Reviews	55%	\$0	
Project Manager	35%	\$0	
Technical Staff	50%	\$0	
Contracting	15%	\$0	
6 Task 3 - RA Support - Contracting for RA	15%	\$0	
Project Manager	45%	\$0	
Technical Staff	45%	\$0	
Contracting	10%	\$0	
7 Task 4 - Project and IAG Closeout	5%	\$0	
Project Manager	45%	\$0	
Technical Staff	10%	\$0	
Contracting	45%	\$0	

8 Estimated Total Labor Costs

\$0

REMEDIAL DESIGN

Project Name:

XYZ Superfund Site - Remedial Design

Prepared By: Type Name Here

Date: January 0, 1900

9 VE Study of Preliminary Design

\$0

10 Real Estate Support

\$0

11 Sampling and Analysis During RD

\$0

12 Other

\$0

13 Total USACE In-House Costs

\$0

14 A/E Contractor Cost

\$0

15 Total In-House & A/E Contractor Cost

\$0

16 Management and Support Fee

1.8%

\$0

17 Total IAG Amount

\$0

REMEDIAL DESIGN	
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Determining Fully Loaded Rates for Salary Per Hour Including Overhead Costs

	KC GS Scale	Hourly Rate	Effective Rate	Overhead Rate
Program Manager (GS-14)	43.98 - 57.17	\$49.84	\$77.25	\$133.65
Project Manager (GS-13)	37.22 - 48.38	\$42.18	\$65.38	\$113.11
Technical Staff (GS-12)	31.30 - 40.69	\$35.47	\$54.98	\$95.11
Contracting Staff (GS-11)	26.11 - 33.94	\$29.59	\$45.86	\$79.35
Admin Support Staff (GS-7)	17.64 - 22.93	\$19.99	\$30.98	\$53.60

Determining Number of Hours to be Worked by GS Level

	Task 1	Task 2	Task 3	Task 4	Total Hours
Program Manager (GS-14)	0.00	0.00	0.00	0.00	0.00
Project Manager (GS-13)	0.00	0.00	0.00	0.00	0.00
Technical Staff (GS-12)	0.00	0.00	0.00	0.00	0.00
Contracting Staff (GS-11)	0.00	0.00	0.00	0.00	0.00
Admin Support Staff (GS-7)	0.00	0.00	0.00	0.00	0.00

Total Hours 0.00